Annual Report 1987-1988

PRINCE EDWARD ISLAND

Department of Tourism and Parks

PRINCE EDWARD ISLAND
DEPARTMENT
OF
TOURISM
AND
PARKS

Annual Report
April 1, 1987 to
March 31, 1988

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PRINCE EDWARD ISLAND
CANADA

Department of Tourism and Parks
P.O. Box 2000, Charlottetown
Prince Edward Island
Canada C1A 7N8
Telex 014-44154 / Fax 902-892-3420
Telephone 902/369-5500

OFFICE OF THE MINISTER

Hon. Gordon E. MacInnis

The Honourable Lloyd G. MacPhail
Lieutenant Governor of Prince Edward Island

May It Please Your Honour:

I have the honour to submit the annual report of the Department of Tourism and Parks for the year ending March 31, 1988. This report describes the Department's role in assisting the tourism industry of Prince Edward Island to develop and prosper during the fiscal year.

The year under review was the most successful year in the life of tourism in this Province. This is primarily due to the cooperative relationship that now exists between my Department and the Island tourism sector.

The Tourism Industry Association of Prince Edward Island (T.I.A.P.E.I.) is regarded as one of the strongest tourism organizations in Canada. T.I.A.P.E.I. and the twelve regional associations provide a strong organizational base. The high degree of collaboration between these groups ensures that the private sector is well represented in the ongoing planning and implementation of programs.

Prince Edward Island hosted more than 703,000 visitors from May 15 - October 31, 1987. They contributed over $82,000,000 in direct revenues to the Island economy. When year-round non-resident and domestic tourism statistics are calculated, the figure well exceeds the $100,000,000 mark. The industry provides more than 10,500 permanent and seasonal jobs. Tourism is now ranked as the second largest industry in the Province. Its potential for growth is excellent.

My Department and the Island tourism industry are committed to ensure the appropriate growth of this vital industrial sector. I am proud to state that a 'Statement of Principles' has been drawn up by federal and provincial officials, T.I.A.P.E.I., the T.I.A.P.E.I. Development Committee and members of the private sector. These tenets were adopted by Island tourism members at their annual meeting in March, 1988 and shall serve as the foundation for future development of tourism in Prince Edward Island.

I am very pleased with the performance of the industry and of my Department and staff.

As Minister, I speak with a strong voice at Cabinet on behalf of Tourism and Parks.

I pledge to continue to work with all members of the public and private sectors to ensure the proper development of an industry which has such a critical impact on the social and economic well-being of this Province.

Gordon E. MacInnis
Minister
Department of Tourism and Parks

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Telephone 902/368-5500

OFFICE OF THE DEPUTY MINISTER

Lawrence M. MacPherson

The Honourable Gordon MacInnis
Minister of Tourism and Parks
105 Rochford Street
Charlottetown, P.E.I.
C1A 7N7

Dear Sir:

I have the honour to submit a report which describes the role of the Department in meeting the challenges that faced the Prince Edward Island tourism industry during the fiscal year ending March 31, 1988.

The success we experienced during this period is primarly due to the dedication of a team of people who are committed to the social and economic development of this Province.

I am especially proud of the efforts of personnel in the Development, Marketing, Parks and Administration Branches of the Department. The relationship between the branches focuses on teamwork and cooperation in developing and delivering tourism programs and services.

I am particularly pleased with the cooperative relationship that now exists between the Department and the tourism sector in Prince Edward Island. Government and industry now work together as a coordinated team with the Department in a service role and industry assuming leadership.

The Department and industry work in close cooperation with the federal government Department of Regional Industrial Expansion (primarily in regard to the administration of the Economic and Regional Development Agreement, Tourism Sub-Agreement Programs) and on a broader scale with Tourism Canada.

On the Provincial level, the Department and industry work cooperatively with Island municipal governments and other provincial departments.

These professional partnerships between the public and private sectors have resulted in the success the Island tourism industry experienced during the fiscal year. The Department looks forward to continuing these relationships in future years as tourism challenges and concerns become of increasing interest.

Sincerely,

Lawrence M. MacPherson
Deputy Minister
Department of Tourism and Parks

OBJECTIVES OF THE DEPARTMENT

The mandate of the Department of Tourism and parks is to act as a catalyst in order to stimulate economic diversification and growth evenly throughout the province in the private sector with a minimum of undesirable environmental and social change.

The major objective of the Department is to plan, promote and develop the tourism industry in Prince Edward Island.

The Department is organized into three line branches: Development Branch; Marketing Branch; Parks Branch and the Administration Branch.

During the 1987-88 fiscal year, the Department of Tourism and Parks provided continuing support to the tourism sector in Prince Edward Island and cooperated with all levels of government and the tourism industry to increase travel to and within the province. Parks operated sites displaying varied representative features of Prince Edward Island and offered support for community participation and program attractions for all visitors.

EXECUTIVES OF THE DEPARTMENT

Minister	**Honourable Gordon E. MacInnis**
Deputy Minister	**Lawrence MacPherson**
Development Branch	
Director	Douglas Smith
Marketing Branch	
Director	Harvey Sawler
Parks Branch	
Director	Douglas Murray
Administration Branch	
Director	Dianne Bradley

PRINCE EDWARD ISLAND TOURISM INDUSTRY

Tourism is now the second largest industry in Prince Edward Island. From May 15 - October 31, 1987, visitation to the Province increased by 7.8%. During this period, tourism generated $82,000,000 in direct revenues to the Island economy. This represents a very substantial 10.3% of the Gross Provincial Product.

Tourism is Prince Edward Island's fastest growing creator of new employment. Today, the industry accounts for over 10,500 permanent and seasonal jobs for Prince Edward Islanders--16% of the Provincial Labour Force.

In addition, tourism is an equal opportunity employer. It provides jobs and careers for skilled and unskilled workers, male and female, from virtually all levels of education and training.

Tourism is the most important source of summer employment in the Province. Employment in the field is expected to grow more than 5% per year in this decade and even faster in the 1990's.

Tourism is small business personified, consisting of approximately 1000 businesses, and reflects the major economic shift of the past decade--the move from resource-based to service-sector economies. Prince Edward Island is well positioned to play a major role within this new framework.

DEVELOPMENT BRANCH

DEVELOPMENT BRANCH

DEVELOPMENT BRANCH

The Development Branch assists the private sector in the planning, upgrading and expansion of Prince Edward Island's tourism industry in the following areas:

- Regional tourism planning
- Facility and product development
- Market research and surveys
- Human resource development
- Legislative enforcement

The Branch also serves visitors to Prince Edward Island through:

- Visitor counselling
- A reservation service
- Literature distribution

PERSONNEL

Branch Management

Director - Douglas R. Smith

- Planning Assistant
- Secretary

During the 1987/88 fiscal period, four divisions functioned under the supervision of the Director:

Extension Division

- Senior Development Officer
- Development Officers
- Secretary
- (Seasonal Accommodation Inspectors)

Research and Statistics

- Research Officer
- Researcher - part-time
- Research Assistant - part-time
- Secretary
- (Seasonal Research Staff)

Visitor Services

- Coordinator
- Administrative Officer
- Communications Officers
- Administrative Clerk
- Distribution Supervisor
- Secretary
- (Seasonal Travel Counsellors)

Highway Advertisements

- Highway Advertisements Coordinator
- Highway Advertisements Field Representative

During the 1987/88 fiscal year, the Development Branch was involved in several significant programs and activities.

FACILITY AND PRODUCT DEVELOPMENT

Plans have been completed for the construction of the new Cavendish Visitor Information Centre. The federal/provincial project will be completed prior to the 1989 peak tourist season.

During the summer of 1987, the Department, in cooperation with Michelin Travel Services, implemented a grading program of Prince Edward Island attractions. Attractions were rated on the basis of a set of internationally-accepted criteria. Ratings were published in the 1988 Visitors Guide.

The Department is examining the possibility of implementing a pilot project in cooperation with the Tourism Industry Association of Prince Edward Island and the Province of Nova Scotia towards the eventual adoption of a full-scale accommodation grading system. The rationale behind this is to assure visitors that the grading standards used in both provinces have a level of 'regional' acceptance and recognition.

Through the Department's accommodation inspection system, operators are made aware of our commitment to maintaining a quality tourism plant. Prince Edward Island's image as a quality vacation destination can easily and irreparably be damaged by a few inferior products. Our accommodation inspectors address problem establishments through regulatory means as well as by offering advice and counselling. The chief accommodation inspector and the Director of Community Hygiene work closely together in monitoring inspections and complaints.

The administration of the Highway Advertisements Act was transferred from the Department of Community and Cultural Affairs to the Department of Tourism and Parks in 1987. Alden Ford assumed his role as Highway Advertisements Coordinator on July 22, 1987. The Department's mandate is to enforce the Act in a fair and legitimate way--by approving and licensing on-premise and off-premise signs as provided for under the Act and Regulations. Staff routinely provide advice to operators, municipalities and sign manufacturers in respect to proper and appropriate advertisements. The Highway Advertisements section is also responsible for the administration of the Highway Information Signage System (uniform signs).

Plans are being finalized for the first Atlantic Professional Golf tournament to be held at the Brudenell River Provincial Golf Course in late August. The Department and a group of smaller, subsidiary sponsors will support this event--the only stop on Canada's professional golf tour east of Quebec City.

An agreement was reached with Confederation Centre of the Arts to extend Main Stage Operations one week beyond Labour Day. The perennial hit musical, *'Anne of Green Gables'*, and the season favourite, *'Are You Lonesome Tonight'*, were drawing cards that made this venture an outstanding success. The Department's commitment to contribute to an operating loss for the extended season was eventually declined when the Festival extension generated a profit. This provided an incentive for other tourism establishments to remain open in the fall shoulder season.

The first *'Festival of the Arts-Prince Edward Island'* was held in mid-September. This was a joint endeavor between the Department and the Prince Edward Island Council of the Arts. The festival was directed at fall visitors.

The Department of Tourism and Parks and the Department of Fisheries jointly supported the 1987 Canada Tuna Cup Tournament. The national event saw nine (9) Canadian teams participate and is a focus of attention of sports fishermen around the world. The tournament provided a boost to our tourism potential beyond the summer season and diversified our marketing abilities into non-traditional markets.

Plans were finalized for the first annual Culinary Exposition and Competition to be held in Charlottetown. This international event will be promoted by the Department with assistance from the Culinary Institute of Canada. The competition will position Prince Edward Island as a centre of influence in the culinary field. It will enhance the Culinary Institute's reputation through media awareness and showcase Island primary products. In addition, it will increase visitation during the spring shoulder season.

The Department continues to play a role in the development of the Prince Edward Island Acadian product. The Acadian culture is an integral component of the social fabric of Prince Edward Island. With assistance from The Secretary of State (50/50), a development officer, Mr. Robert Maddix, was hired specifically for the Evangeline region. It is planned that this position will remain in place beyond the current fiscal year. The Development and Marketing branches were involved with the Evangeline Tourism Association in producing a twenty-page newspaper supplement inserted in French dailies in Quebec and New Brunswick. The Department is enthusiastic about attracting new members of the French-speaking vacationing public to Prince Edward Island.

THE T.I.A.P.E.I. DEVELOPMENT COMMITTEE

The need for strategic planning provided the impetus for the formation of a joint government/industry Development Committee. The mandate of this committee is to make recommendations to the Tourism Industry Association of Prince Edward Island regarding future developments within the Island tourism industry. Such recommendations are formulated in consultation with various representatives of the industry.

Late last year, the committee, federal and provincial officials, the Tourism Industry Association of Prince Edward Island and members of the private sector drafted a 'Statement of Principles' which shall serve as the foundation for future development of the Island tourism industry.

These fundamental concepts were adopted by provincial tourism members at their annual meeting in March, 1988 and will be included in a statement of tourism development which will be presented to the public this summer. This plan will encourage future development of the tourism sector in an integrated fashion--growth that is appropriate to the social, cultural and environmental values of the people of Prince Edward Island.

STAFF DEVELOPMENT

The Hospitality Awareness Program *'Goodness Gracious'* was successfully implemented in 1987. Three teams of people conducted short training programs for Island tourism workers on-site at Island establishments from June through September. This program was developed by the Department of Tourism and Parks, co-funded with Canada Employment and Immigration and presented by the Tourism Industry Association of Prince Edward Island. The purpose of the project was to make front-line workers in the industry aware of the needs of our visitors and the importance of a helpful, positive attitude. *'Goodness Gracious'* will be offered again in 1988. The intent is to provide a comprehensive training package for all tourism employees--from those at the entrance level to senior management personnel. This goes beyond the mechanics of service to a deeper understanding of the psychology of hospitality.

NATIONAL TOURISM WEEK

Prince Edward Island, the Federal government and provinces across Canada have developed plans for the second annual National Tourism Week to be held May 16-21, 1988. For the second year, Canadians will pay tribute to an industry which critically affects our lives. The official theme for the week will be *'Canada Grows With Tourism'*.

TORONTO-HAMILTON RESIDENT SURVEY

The Toronto-Hamilton area market study was completed. This survey determined how the Prince Edward Island tourism product should be developed and/or marketed to encourage visitation from the Toronto-Hamilton area.

BOSTON FOCUS GROUPS

A public relations marketing firm in Boston was engaged to execute focus groups in the New England region where our 1988 marketing endeavors will be focused. The objective of this exercise was to critically analyze the Department's media campaign materials, theme lines, and so on.

PRE AND POST TESTING OF ANNUAL ADVERTISING

It is important to measure the impact of our marketing efforts. Towards this end, Goldfarb Consultants were retained to conduct an assessment of awareness levels before and after the annual New England campaign. This will test New Englanders' awareness of Prince Edward Island as a potential travel destination prior to and after the marketing campaign in the region.

TOURISM TRENDS

A narrative section is now attached to all research findings so that industry will better understand the results and be aware of how to best utilize the data in their planning. Tourism Trends, a separate publication which summarizes the major findings of each survey, is invaluable in communicating results of departmental research to Island tourism operators.

REGIONAL SURVEYS

Plans have been finalized to conduct a regional survey in the Evangeline area in 1988. This pilot project will investigate the different aspects of tourism in this particular region.

VISITOR SERVICES

The Visitor Information System, comprised of twelve provincially-operated visitor information centres (VIC's) and augmented by 'Dial-the-Island' telephone service, provided an information and reservation service to the vacationing general public. 'Dial-the-Island' services Canada east of Ontario and those states east of the Mississippi River. In New Brunswick and Nova Scotia, 'Dial-the-Island' includes a reservation as well as an information service. The following is a summary of Division activities in 1987:

Literature Distribution

The literature distribution system distributed provincial and private operator's literature throughout the VIC system. The Division responded to approximately 56,000 mail inquiries and forwarded bulk supplies in response to an approximate 1,200 requests.

Dial-the-Island

Dial-the-Island service from New Brunswick and Nova Scotia operated from mid-March until the end of October. A maximum of six lines processed approximately 51,000 calls (including 10,000 confirmed reservations). Dial-the-Island calls from other provinces and states processed 27,211 information requests during the calendar year.

Visitor Statistics

In 1987, 182,227 tourist parties sought information at the various visitor information centres.

Accommodation Deposits

Five visitor information centres provided an accommodation deposit service in addition to the information/reservation service. This guaranteed travellers' accommodations when they were unable to honour establishments' holding times.

Inspection and Licensing

The annual inspection of all accommodations was conducted by the Department of Tourism and Parks' inspectors. Nine hundred and ten licenses were issued to accommodations and campgrounds in 1987.

MARKETING BRANCH

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MARKETING BRANCH

The Marketing Branch presents the consumer and public information programs of the Department; assists private sector projects; and conducts the sales, advertising and public relations programs for Island tourism.

PERSONNEL

Branch Management

Director - Harvey Sawler

- Secretary

During the 1987/88 fiscal period, two divisions functioned under the supervision of Mr. Sawler:

Media Division

- Senior Media Planning Coordinator
- Publications Coordinator
- Media and Marketing Officer
- Travel Influencer Coordinator
- Seasonal Editorial Assistant
- Secretary

Sales Development

- Senior Travel Sales Coordinator
- Group Travel Sales Representative
- (Seasonal Tour Guides)
- (Seasonal Japan Sales Officer)
- Secretary

CONVENTION BUREAU

Since its privatization in January of 1987, the Prince Edward Island Convention Bureau has been involved in increasing the convention business to this province. The Department continues to support, with Tourism Canada, the activities of the Convention Bureau under the federal/provincial subsidiary agreement on tourism.

COOPERATIVE MARKETING AND PACKAGING

During the fiscal period, the Branch has initiated joint packaging and advertising relationships with Air Canada, Canadian Airlines International, Fiesta Holidays, Marine Atlantic, Prince of Fundy Cruises, Sunset Bicycle Tours and Tours Acadie.

The Branch, in conjunction with Tourism Canada, Nova Scotia Tourism and Prince of Fundy Cruises, will participate in *'Sea Sell '88,'* a ten day trade, media and consumer marketing show to be held on board the M/S Scotia Prince.

MARKETPLACES/TRADE SHOWS

Branch staff participated in the following events:

- World Travel Mart, London
- Sixth Japanese Association of Travel Agents (J.A.T.A.) Congress
- National Tour Association
- American Bus Association
- Ontario Motorcoach Association
- Rendezvous Canada
- TourCanada

THEMES AND IMAGE DEVELOPMENT

The theme *'Touch Nature'* was developed to stress the importance of the environmental and tourism relationship in the province. It will be a sub-theme on departmental promotions, advertising, literature, etc. along with *'One of the World's Great Islands'*.

The two themes and the visual materials that support them will strengthen the perception of the Island's natural beauty and the importance of the environment to residents and visitors alike.

JAPAN MARKET DEVELOPMENT

The Japanese market continues to be an area of unlimited potential for the Marketing Branch. Japanese interest and visitation to the province increased again this period, and the Department remains dedicated to ensuring our share of this promising market.

In December, 1987, a departmental delegation attended the 6th Japanese Association of Travel Agents (J.A.T.A.) Congress.

The Department will continue to provide products and services for the Japanese Visitor.

ADVERTISING

Spring and autumn promotions were developed to increase shoulder season visitation from the regions of Ontario/ Quebec and New England.

A twenty-page newspaper supplement in Quebec and New Brunswick French dailies was produced in alliance with the Evangeline Tourism Association.

Mattie Associates of Boston were employed by the Department to present and review the 1988 media materials in the New England area.

PUBLICATIONS

The theme *'One of the World's Great Islands'* was used on the Department's literature (Visitors Guide, Visitors Map, Exploring Guide), advertising, promotions, etc.

Private Sector advertisements were for the first time included in the Visitors Guide. Festivals and Events publications, posters and brochures were also produced.

An autumn vacations package brochure titled *'September Days are Golden Days'* was published and distributed in an attempt to increase visitation during the fall shoulder season.

A new format was developed for the 1988 Visitors Guide. It now includes additional general information, places to eat, Explorers Guide and Visitors map in one single publication.

PARTNERSHIPS

The challenge for the future of marketing Prince Edward Island is to attempt to maintain and hopefully increase our presence in markets of greatest potential in light of the fact that media and promotional costs are escalating (Television purchasing - 10-15% increase over 1987).

Cooperative marketing can offer a solution as it will increase exposure without increasing costs, thereby ensuring continued growth in the tourism industry.

Cooperative marketing in general terms is an agreement among partners to share the benefits and costs of advertising, promoting and product development in order to increase market share.

These initiatives draw on the collective resources, both human and financial, of government and industry to generate visitor receipts and to extend stays.

The benefits of cooperative partnerships are two fold:

(1) They allow for maximization of resources and opportunities.

(2) They allow partners to reduce risk in investing in newly developing markets.

In 1988, the Marketing Branch has made considerable inroads in developing effective partnerships to achieve these benefits

PARKS
BRANCH

PARKS BRANCH

Provincial Parks has a mandate under the Recreation Development Act to operate and promote the orderly development of recreational opportunities and services and to encourage the preservation of natural resources and ensure their effective integration with other sectors of public and private endeavours.

PERSONNEL

Branch Management

Director - Douglas Murray

- Secretary

Four divisions functioned under the supervision of the Director during the 1987/88 fiscal year:

Park Services

- Manager
- Two Program Officers
- Clerk
- (seasonal staff)

Operations - East of Charlottetown

- Manager
- Park Superintendent
- Operations Foreman
- Maintenance Tradesman
- Clerk

Operations - West of Charlottetown

- Manager
- Two Park Superintendents
- Operations Foreman
- Maintenance Repairman
- Maintenance Tradesman
- Two Park Workers
- Clerk
- (seasonal staff)

Resources

- Manager
- Planning Technician

In the fall of 1987, Branch organization was changed to create a new operations section for Brookvale Provincial Ski Park and to handle capital construction programs. Both the Park Services and Resources Sections were deleted in this change and responsibilities reassigned.

RECOMMENDATIONS

- Capital development for Brookvale Provincial Ski Park in preparation for Nordic and Biathlon events for the Canada Winter Games in 1991.
- Additional weekly operating hours for Brookvale.
- Ski ranger services for skiing safety.
- Earlier and later season operation of the golf course at Mill River.
- Lifeguarding service to be added at Chelton Beach Provincial Park.

- Park security staff to be added at Jacques Cartier, Brudenell, Panmure Island and Cedar Dunes Provincial Parks.
- Development of a pilot program to introduce visitor programs in smaller parks on a mobile basis.
- Increase in upgrading budget to permit continuation of revitalization objectives in all provincial parks. Larger projects recommended are:
  - Extensive rebuilding of the 17th fairway at Brudenell to improve drainage.
  - Rebuilding of the adventure playground at Fantasyland to counter deterioration.
  - Replacement of the entrance building and laundromat at Lord Selkirk.
  - Replacement of the comfort station at Cedar Dunes.
  - Addition of a comfort station at the new park at Tignish Shore.
- Acceptance of seasonal camping at selected parks.
- Extension of the theme program to cover additional parks.
- Acceptance of a base season for all parks to operate from the beginning of the Canada Day weekend to Labour Day.

ORGANIZATION OF PROVINCIAL PARKS

Provincial Parks operate under a headquarters office in the Provincial Building in Charlottetown and from regional operation offices in Brudenell and Mill River Provincial Parks.

Park operation sections are responsible for running the parks including upgrading, maintenance, visitor programming, safety and statistics.

The parks system is composed of 31 developed parks offering camping (14 parks), golf (2 courses), beaches, picnic facilities, marinas, nature preserves, heritage sites and winter skiing facilities for both alpine and nordic skiers.

Parks are located primarily in the eastern and western ends of the province and along the south shore. All operate seasonally. There are 21 permanent staff, and parks hire approximately 240 seasonal employees.

A schedule of regular activities is planned for visitors at heavily visited parks including golf, tennis, canoeing, board sailing, lawn bowling, campfires, historical interpretation programs and recreation schedules. In addition, a series of special events are planned including tennis tournaments and clinics, canoe and boardsail races, senior citizen days, sugar bush demonstrations and ski clinics. Parks also encourage and support events organized by communities such as highland games, blueberry socials, community days, Red Cross swimming classes, family reunions and day camps by special interest groups such as French students.

FACILITY CHANGES

A new park was developed during the summer at Tignish Shore for day-use for beach goers in western Prince County. The park at St. Peters which was intended to be operated as a day-use facility was leased to the community and remained a full facility park under their control. Four parks ceased to operate in 1987: Sandy Cove, Anglo, Marie and MacPhail. A new paint scheme was adopted for use on all facilities and approximately half of the parks were converted. Colours are beach tan and golden grey. A cable tow was installed at Brookvale increasing uphill capacity to five lifts.

PROGRAMS AND PUBLICATIONS

Parks has adopted the general theme of *'Naturally Entertaining'* for all promotion and visitor programming. A policy for campsite reservations has been developed and also for acceptance of credit cards for all park fees. Brookvale served as the pilot during the winter for use of Visa and Mastercard. Two forestry technicians were a new addition to parks through the summer and fall, producing reports on the condition of park woodland and the priority for future forestry projects. Recreation specialists were hired to plan and deliver programs for visitors at Red Point, Linkletter, Brudenell, Tea Hill, Lord Selkirk and Mill River.

New uniforms were ordered for staff in lighter colours for park supervisors, reception staff and security officers. A training program was offered for park supervisors in all aspects of park operations and in the late fall, hospitality training was offered for all staff at Brookvale. Security staff were contracted for three parks as a pilot for future. They are Crowbush, Cabot and Red Point. Theme committees were established at five parks and tasked with reporting on recommendations for direction of their park. The parks were Cedar Dunes, Cabot, Scales Pond, Fantasyland and Lord Selkirk. Each achieved a better level of community support resulting in some tangible improvements, and each will continue to function in future years. New interpretive programs were created at three parks in 1987:

Marshland Encounters at Brudenell - a humorous guided tour through the parks saltwater marsh;

The Spirit of the Annabella at Cabot - a truly spirited historical interpretation;

The Secret Six at Mill River - an historical tour through the fox farming era.

Two editions of a four-page staff newsletter were issued in the summer and a full colour insert for the Visitors Guide, both for the first time. Parks advertising achieved a modest beginning in newspapers and in cooperative venture brochures.

Parks organized an aquatics weekend at Brudenell and assisted Rodds with a tennis clinic at Mill River.

STATISTICS

Recorded visits to Provincial Parks during the 1987/88 fiscal year totaled 455,800, an increase of 28% over the cool summer in 1986. Beach weather all summer brought an increase in all activities. Camping displayed a marked increase of 7.2%, the most significant change in recent years. Golf rounds increased to 56,306 or 8% over 1986.

Brookvale again showed a significant increase with 41,700 people enjoying a three week longer season. The increase of 30% in one year made Brookvale second only to Brudenell in annual visitation. Average daily attendance reached 612 persons or a 5% increase.

Total revenue for the branch reached $939,900 for the year or 25% increase. Cost recovery for Brookvale was 85.9% of operation costs indicating a cost of operation of $0.62 for each person served (1986-81.8% recovery; cost $0.77 per person). Cost recovery for summer operations was 37.8%, indicating a cost of $3.12 for each person served (1986-35.0% recovery; cost $3.64 per person).

ADMINISTRATION BRANCH

ADMINISTRATION BRANCH

During the 1987-88 fiscal year, the Administration Branch continued to provide support services to the other branches of the Department. Major areas of responsibility are:

- Budget preparation
- Expenditure monitoring and forecasting
- Invoice and expense claim processing
- Staffing
- Classification
- Payroll
- Staff development
- Other employee-related programs

PERSONNEL

Appointment of a New Director

On May 11, 1987, Dianne Bradley was appointed to the position of Director of Administration and Finance for the Department of Tourism and Parks. Ms. Bradley has a number of years experience in the administrative and financial field of various government departments. Before joining this Department, Ms. Bradley was the Administrative Officer for the Department of Health and Social Services.

Administrative Staff

In addition to the Director's position, the Administration Branch is comprised of the following positions:

- Administrative Officer
- Accounts Clerks
- Secretary
- Receptionist

Departmental Staff

On March 31, 1988, the Department in general had a total of 52 permanent positions - 51 permanent full-time and 1 permanent part-time. Approximately 350 employees were hired on a seasonal basis, mainly in the areas of visitor counselling, maintenance of parks and parks recreational programming.

Establishment Review

In June, Departmental staff began the exercise of updating job descriptions in preparation for an establishment review which commenced in October. By fiscal year end, the review of the Development Branch had been completed with four staff being reclassified as a result.

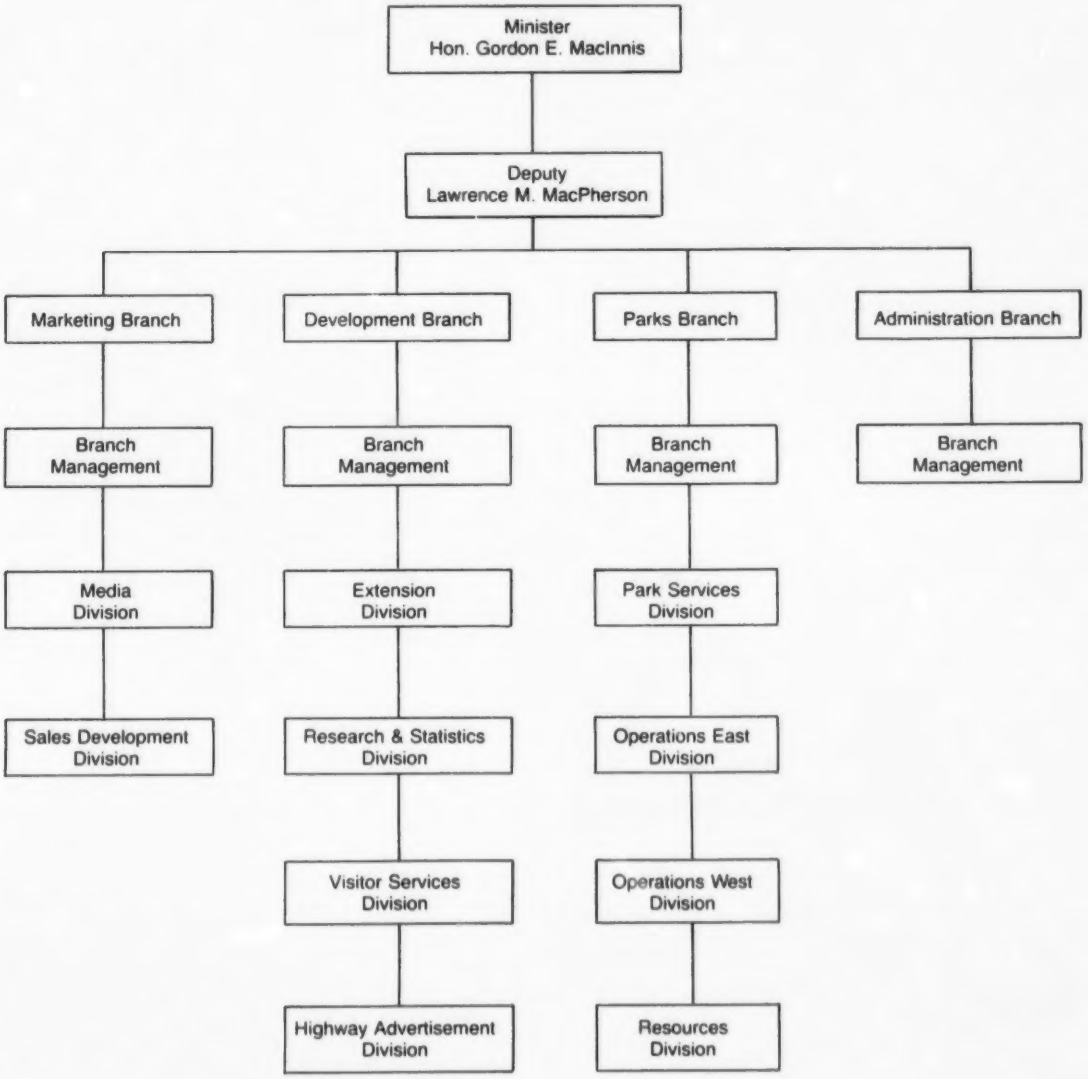
Performance Appraisal

For the first time, the Department set aside two days (February 9 and 10) for conducting performance appraisals on all staff. While the process still requires further work as well as additional training for staff in carrying out appraisals, it was generally believed to be a good exercise. The reserving of two specific days for performance appraisals set the stage for valuable feedback between employees and their supervisors.

APPENDICES

APPENDIX 1

ORGANIZATIONAL CHART AS OF MARCH 31, 1987



APPENDIX 2

DEPARTMENT OF TOURISM AND PARKS
STATEMENT OF EXPENDITURES
for the year ended March 31, 1988
(Unaudited)

	1987-88 Estimate	1987-88 Actual Expenditure
DEPARTMENTAL MANAGEMENT		
Administration	$ 324,200	$ 340,832
TOURISM DEVELOPMENT		
Branch Management	$ 453,700	$ 420,652
Visitor Services	655,600	678,441
Visitor Services - Upgrading	-	82,437
Planning & Evaluation	10,000	10,958
Visitor Counts & Surveys	145,000	89,568
Market Segment Research	90,000	31,041
Pre & Post Testing	20,000	40,602
Extension	57,000	80,167
Festivals & Events	45,500	42,905
On-Island Incentive Advertising	243,000	198,966
Evaluation ERDA	-	4,800
	$1,719,800	$1,680,537
TOURISM MARKETING		
Branch Management	$ 415,000	$ 401,085
Conventions/Business Meetings	122,000	184,980
Sales Development	27,900	23,154
Targeted Marketing	642,500	663,753
Tour Development	66,000	59,942
Advertising & Communications	961,700	1,019,619
Travel Influencer	115,500	91,211
Special Shoulder Season Marketing Initiatives	330,800	310,644
	$2,681,400	$2,754,388
PARKS		
Branch Management	$ 365,300	$ 349,290
Parks - East	928,300	1,005,832
Parks - West	979,900	1,069,926
Brookvale	145,000	182,063
	$2,418,500	$2,607,111
DEPARTMENT TOTAL	$7,143,900	$7,382,868

APPENDIX 3

DEPARTMENT OF TOURISM AND PARKS
STATEMENT OF REVENUE
for the year ended March 31, 1987
(Unaudited)

	1987-88 Estimate	1987-88 Actual Revenue
TOURISM DEVELOPMENT		
Branch Management	$ -	$ 6,413
Visitor Services	10,000	8,422
Visitor Counts & Surveys	101,500	61,600
Market Segment Research	63,000	12,831
Extension	46,000	65,996
Evaluation - ERDA	-	3,360
	$ 220,500	$ 158,622
TOURISM MARKETING		
Conventions	$ 85,400	$ 129,487
Targeted Marketing	449,800	464,570
Advertising and Communications	-	28,953
Travel Influencer	59,800	46,132
	$ 595,000	$ 669,142
PARKS		
Parks - East	$ 424,500	$ 496,806
Parks - West	273,500	285,817
Brookvale	78,000	155,300
	$ 776,000	$ 937,923
DEPARTMENT TOTAL	$1,591,500	$1,765,687